Department Overview

The Disaster and Emergency Services (DES) and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund and are accomplished through a contractual arrangement with the City of Bozeman Fire Department. The DES agreement pays a portion of a fire captain's salary and a portion of a clerk position. DES is a county activity with a portion reimbursed by the State of Montana. The state, through a federal grant, pays approximately \$43,000 per year to the county.

For the last several years DES has supplemented the county and state revenues sources though a grant from the federal government to identify, plan and bring private participation into planning for corrective actions. Additional grants were received to improve areas of emergency response capability.

Hazardous Materials Response is a joint operation between Gallatin County and the City of Bozeman for the control of hazardous materials, especially the control of spills that can or do pose a threat to the public health or safety. The County pays ½ the cost of equipment up to the amount budgeted. The county has set aside \$10,000 per year for operational costs for this activity. In addition the county sets aside money for the replacement of equipment.

Department Goals

- Insure the ability to respond to significant disasters within the community through the development and maintenance of response protocols, and coordinate exercises.
- Identify mitigation opportunities and implement those that are viable.
- Assist in preparing residents to manage disasters until emergency response personnel can arrive.
- Secure alternate funding sources for IT component of EOC.
- Continue Pre-Disaster Mitigation Plan.
- Update Emergency Operation Plan.
- Conduct at least one full exercise this year.
- Increase the scope and participation in emergency management training, to include training for all levels of the county organization, and enhance training delivered to citizens, groups, and businesses within Gallatin County.

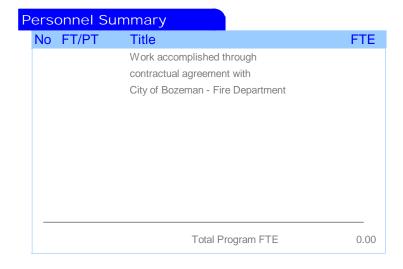
Recent Accomplishments

- Completion of new EOC building.
- Completion of Pre-Disaster Mitigation Plan.
- Completion of Terrorism Annex to Emergency Operation Plan.
- Completion of several tabletop exercises.
- Increased participation in community in preparedness presentations.
- Significant increases to public safety communications system.
- Renewed relationships with public school systems, MSU, local business, public health and other key agencies.
- Successful in garnering support for a \$100,000 grant to study and implement an early warning system for Hyalite Dam.

Department Budget

Object of Expenditure		Actual FY 2005		Final FY 2006		Actual FY 2006		Request FY 2007		Preliminary FY 2007		Final FY 2007	
Personnel Operations Debt Service		\$	- 201,567	\$	- 580,511	\$	- 78,625	\$	- 113,209	\$	- 107,198	\$	- 107,198 -
Capital Outlay Transfers Out			75,000 -		30,000		501,886 -		50,000		40,000 -		40,000
	Total	\$	276,567	\$	610,511	\$	570,011	\$	163,209	\$	147,198	\$ 1	147,198
Budget by Fund Grou	р												
General Fund Special Revenue Funds Debt Service Funds Capital Project Funds Enterprise Funds Internal Service Funds Trust & Agency Funds	Total	\$	- 276,567 - - - - - - 276,567	\$ \$	- 610,511 - - - - - - - 610,511	\$ \$	- 570,011 - - - - - - 570,011	\$ *	- 163,209 - - - - - - - - 163,209	\$ \$	- 147,198 - - - - - - - - 147,198		- 147,198 - - - - - - - 147,198
Funding Sources													
Tax Revenues Non-Tax Revenues Cash Reappropriated		\$	30,323 234,385 11,860	\$	66,936 517,395 26,180	\$	55,307 501,921 12,783	\$	94,029 43,000 26,180	\$	77,029 43,000 27,169	\$	79,023 43,000 25,175
	Total	\$	276,567	\$	610,511	\$	570,011	\$	163,209	\$	147,198	\$ 1	147,198

Department Personnel



2007 Budget Highlights

Personnel

No change in personnel from the previous year.

Operations

The decrease in funding from the amount requested was due to insufficient justification for request.

Capital

• Vehicle reserve- Haz Mat \$30,000, DES - Computer software licenses \$10,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the DES/Haz Mat is striving to fulfill those goals.

Exceptional Customer Service

- Fully functional EOC with staffing 24/7/365
- Completion of required Pre-Disaster Mitigation plan and related mitigation projects
- Continuation of public preparedness talks to groups and organizations
- 2007 update to Emergency Operations Plan

Be Model for Excellence in Government

- Completion of Terrorism Annex to EOP
- Secure alternate funding sources for IT component of EOC
- · Continuation of public interaction through use of media, website, individual organization talks
- Maintain a Local Emergency Management Planning process which meets the requirements of the State of Montana and the Federal Government
- Develop, coordinate and advocate mitigation strategies and partnerships within the County

Improve Communications

- Increased public knowledge of department receive positive impression from public
- Maintain fully functional and operationally ready Emergency Operation Center equipped with modern technology ad systems, and current policies and procedures
- Maintain a public hazard awareness program for known hazards in our community
- Ensure all in the Hyalite inundation area are aware of the hazards posed by the dam

To be the Employer of Choice

- Continue Advanced Training
- Ensure that staff is best trained and qualified in State
- Provide an effective emergency disaster training program
- Advocate for Emergency Management support and understanding with the leadership within Gallatin County
- Develop strategies to enhance intra-departmental communications

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual	Actual	Estimated	Projected
	FY 2004	FY 2005	FY 2006	FY 2007
 Homeland Security Response capability EOC Capability Event after action reviews in 30 days Implementation of actions resulting from reviews (90 days) 	50% 10% 20%	75% 60% 25%	95% 90% 50% 40%	100% 100% 90% 80%

Performance Measures

Commentary

	Actual	Actual	Estimated	Projected
Measure	FY 2004	FY 2005	FY 2006	FY 2007
1 . Exercises Conducted	2	2	6	10
2 . Public Presentations given	2	3	20	30
3 . EOC Meetings/Trainings held	12	40	78	115
4 . EOC Communications tests conducted	2	4	12	52
5 . Citizens trained in CERT			115	200+
6 . Number of City and County departments trained to use EOC	1	2	8	All